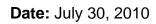


## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2010 Quarter: April - June





**Department:** Library

Program Name: Administration Program Owner: Irene Macias

Phone Number: 5609

**Program Mission**: Provide system-wide leadership, planning and direction, anticipating and

addressing the library services needs of residents.

MEASURABLE OBJECTIVES							
1. Ensure accomplishment of at least 80% of departmental program objectives.							
Performance Measure		Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of program objectives accomplished		80%	-	3.1%			71%%
Status:	Objective not achieved.						
Comments:	Staff reductions (four vacancies at Central Library) impacted Objective Achieved Library department's ability to meet targets.						

2. Maintain the number of residents using Central and Eastside meeting rooms at 34,650.							
Performance	e Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of residents using meeting rooms		34,650	9,146	10,959	8,467	8,577	37,149
Status:	Objective achieved.						
Comments:	Increase in number of room bookings over previous fiscal year.				fiscal	Objective Ac	hieved 🛚

PROJECT OBJECTIVES						
•	3. Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.					
Status:	Objective achieved.					
Comments:	Significant staff time spent in developing appropriate budget options to meet required adjustments. Library department met adjusted expenditure targets.	Objective Achieved 🖂				

4. Facilitate the fundraising efforts of the Junior League of Santa Barbara in the partnership for creating a new children's library at the Central Library.					
Status:	Objective achieved.				
Comments:	Have worked closely with Junior League fundraising committee, assisting with development of case statement and information requested by potential donors.	Objective Achieved 🖂			

5. Coordinate the planning process for the reorganization of the Central Library.					
Status:	Objective achieved.				
Comments:	·				

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
State and local government expenditures	\$40.16	•			•	40.91
per capita for library services for City residents						
		T	T	T		
2. State and local	\$9.82					\$9.66
government expenditures						
per capita for library services for County						
service area residents						
3. County per capita appropriation	\$6.90					\$6.90

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